

DPS-Highway Safety Patrol 1700 E. Woodrow Wilson, Jackson, MS
AGENCY ADDRESS

Stephen Simpson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	54,110,619	53,901,192	57,916,702		
a. Additional Compensation			1,301,356		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	54,110,619	53,901,192	59,218,058	5,316,866	9.86%
2. Travel					
a. Travel & Subsistence (In-State)	52,396	53,409	53,409		
b. Travel & Subsistence (Out-of-State)	218,961	223,172	223,172		
c. Travel & Subsistence (Out-of-Country)	15,004	15,294	15,294		
Total Travel	286,361	291,875	291,875		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	89,114	86,497	89,114	2,617	3.02%
b. Communications, Transportation & Utilities	736,195	714,568	736,195	21,627	3.02%
c. Public Information	107	104	107	3	2.88%
d. Rents	404,981	393,085	404,981	11,896	3.02%
e. Repairs & Service	493,790	479,284	493,790	14,506	3.02%
f. Fees, Professional & Other Services	1,408,381	1,367,024	2,700,930	1,333,906	97.57%
g. Other Contractual Services	347,305	337,101	347,305	10,204	3.02%
h. Data Processing	4,710,758	4,572,369	4,750,758	178,389	3.90%
i. Other	466,962	453,243	1,311,262	858,019	189.30%
Total Contractual Services	8,657,593	8,403,275	10,834,442	2,431,167	28.93%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	406	427	427		
b. Printing & Office Supplies & Materials	386,724	406,342	406,342		
c. Equipment, Repair Parts, Supplies & Accessories	3,586,861	3,768,833	3,768,833		
d. Professional & Scientific Supplies & Materials	1,855,715	1,949,865	1,949,865		
e. Other Supplies & Materials	1,038,374	1,091,069	1,444,913	353,844	32.43%
Total Commodities	6,868,080	7,216,536	7,570,380	353,844	4.90%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	274,600	329,520	329,520		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	3,935	3,325	3,100	(225)	(6.76%)
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	256,308	300,577	390,500	89,923	29.91%
e. Equipment - Lease Purchase	384,251	402,602		(402,602)	(100.00%)
f. Other Equipment	375,535	489,706	772,039	282,333	57.65%
Total Equipment (Schedule D-2)	1,020,029	1,196,210	1,165,639	(30,571)	(2.55%)
3. Vehicles (Schedule D-3)	1,917,595	2,274,896	6,605,120	4,330,224	190.34%
4. Wireless Comm. Devices (Schedule D-4)	1,060	822	1,060	238	28.95%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,784,699	3,053,218	9,751,204	6,697,986	219.37%
TOTAL EXPENDITURES	82,920,636	76,667,544	95,767,298	19,099,754	24.91%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,741,644	6,760,344	10,133,164	3,372,820	49.89%
General Fund Appropriation (Enter General Fund Lapse Below)	44,706,259	45,384,307	58,911,717	13,527,410	29.80%
State Support Special Funds	1,765,198				
Federal Funds					
Other Special Funds (Specify)	11,376,968	9,489,576	9,336,308	(153,268)	(1.61%)
Driver Services Fees	10,932,180	10,833,178	10,833,178		
MISC Fees and Services	11,778,503	10,736,519	10,736,519		
Retirement/Disability and Relief	3,575,466	3,596,784	3,596,784		
Special Fund Reduction	(195,238)				
Less: Estimated Cash Available Next Fiscal Period	(6,760,344)	(10,133,164)	(7,780,372)	(2,352,792)	(23.21%)
TOTAL FUNDS (equals Total Expenditures above)	82,920,636	76,667,544	95,767,298	19,099,754	24.91%
GENERAL FUND LAPSE	4,679,608				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	978	910	996	86	9.45%
b.) Full T-L	19	16	16		
c.) Part Perm.					
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us

Phone Number: 601-987-1452

Submitted by: Stephen Simpson
Name

Title: Commissioner

Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Highway Safety Patrol

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	44,706,259	82.62%		45,384,307	84.19%		49,481,032	83.55%	
2. Budget Contingency Fund	1,765,198	3.26%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,450,683	10.07%		5,427,850	10.07%		5,754,660	9.71%	
9. Driver Services Fees	226,271	0.41%		225,393	0.41%		226,271	0.38%	
10. MISC Fees and Services	1,962,208	3.62%		2,863,642	5.31%		3,756,095	6.34%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Salaries	54,110,619		65.25%	53,901,192		70.30%	59,218,058		61.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	86,856	30.33%		88,525	30.32%		88,525	30.32%	
9. Driver Services Fees	176,801	61.74%		180,163	61.72%		180,163	61.72%	
10. MISC Fees and Services	22,704	7.92%		23,187	7.94%		23,187	7.94%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Travel	286,361		0.34%	291,875		0.38%	291,875		0.30%
1. General _____ State Support Special (Specify) _____							2,140,080	19.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,171,741	25.08%		2,107,541	25.08%		2,016,518	18.61%	
9. Driver Services Fees	5,139,838	59.36%		4,988,204	59.36%		4,971,813	45.88%	
10. MISC Fees and Services	1,346,014	15.54%		1,307,530	15.55%		1,706,031	15.74%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Contractual	8,657,593		10.44%	8,403,275		10.96%	10,834,442		11.31%
1. General _____ State Support Special (Specify) _____							353,844	4.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	567,925	8.26%		596,086	8.26%		625,313	8.25%	
9. Driver Services Fees	3,942,558	57.40%		4,143,013	57.41%		3,993,069	52.74%	
10. MISC Fees and Services	2,357,597	34.32%		2,477,437	34.33%		2,598,154	34.31%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Commodities	6,868,080		8.28%	7,216,536		9.41%	7,570,380		7.90%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Highway Safety Patrol

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	274,600	100.00%		329,520	100.00%		329,520	100.00%	
9. Driver Services Fees									
10. MISC Fees and Services									
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Other Than Equipment	274,600		0.33%	329,520		0.42%	329,520		0.34%
1. General _____ State Support Special (Specify) _____							331,641	28.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	347,941	34.11%		408,027	34.10%		521,150	44.70%	
9. Driver Services Fees	315,477	30.92%		369,868	30.91%		231,966	19.90%	
10. MISC Fees and Services	356,611	34.96%		418,315	34.97%		80,882	6.93%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Equipment	1,020,029		1.23%	1,196,210		1.56%	1,165,639		1.21%
1. General _____ State Support Special (Specify) _____							6,605,120	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	447,684	23.34%		531,416	23.36%				
9. Driver Services Fees									
10. MISC Fees and Services	1,469,911	76.65%		1,743,480	76.63%				
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Vehicles	1,917,595		2.31%	2,274,896		2.96%	6,605,120		6.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Driver Services Fees	751	70.84%		582	70.80%		751	70.84%	
10. MISC Fees and Services	309	29.15%		240	29.19%		309	29.15%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
Total Wireless Comm. Devices	1,060		0.00%	822		0.00%	1,060		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Highway Safety Patrol

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	622	0.00%		611	0.02%		622	0.00%	
9. Driver Services Fees	353,817	3.61%		110,221	3.60%		353,817	3.62%	
10. MISC Fees and Services	5,552,828	56.75%		1,732,701	56.74%		5,520,170	56.61%	
11. Retirement/Disability and Relief	3,877,432	39.62%		1,209,685	39.62%		3,876,595	39.75%	
12. Special Fund Reduction									
Total Subsidies, Loans & Grants	9,784,699		11.80%	3,053,218		3.98%	9,751,204		10.18%
1. General _____ State Support Special (Specify) _____	44,706,259	53.91%		45,384,307	59.19%		58,911,717	61.51%	
2. Budget Contingency Fund	1,765,198	2.12%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,348,052	11.27%		9,489,576	12.37%		9,336,308	9.74%	
9. Driver Services Fees	10,155,513	12.24%		10,017,444	13.06%		9,957,850	10.39%	
10. MISC Fees and Services	13,068,182	15.75%		10,566,532	13.78%		13,684,828	14.28%	
11. Retirement/Disability and Relief	3,877,432	4.67%		1,209,685	1.57%		3,876,595	4.04%	
12. Special Fund Reduction									
TOTAL	82,920,636		100.00%	76,667,544		100.00%	95,767,298		100.00%

SPECIAL FUNDS DETAIL

DPS-Highway Safety Patrol

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3716)	BCF - Budget Contingency Fund	1,765,198		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,765,198		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered				2,028,916	2,028,916
Sub Grants from Agencies (3711)	Grants from PSP, HS and DOJ			11,376,968	9,489,576	9,336,308
Section A TOTAL				11,376,968	11,518,492	11,365,224

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,741,644	4,731,428	8,104,248
Driver Services Fees (3716)	Driver Services Fees	10,932,180	10,833,178	10,833,178
MISC Fees and Services (MISC)	Misc Fees Collected per Statute	11,778,503	10,736,519	10,736,519
Retirement/Disability and Relief (371A)	Driver Services Fees/Transfer to PERS	3,575,466	3,596,784	3,596,784
Special Fund Reduction	Budget Reduction	-195,238		
Section B TOTAL		31,832,555	29,897,909	33,270,729

Section S + A + B TOTAL		44,974,721	41,416,401	44,635,953
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Highway Safety Patrol

Name of Agency

FEDERAL FUNDS

Federal Grants are used for callback salary and fringe benefits. Officers work overtime on their days off to enforce the laws on Mississippi highways at points of saturation. DPS also receives several Homeland Security grants to be allocated to municipalities, counties, and local government to assist in terrorism prevention and Emergency Preparedness.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds pursuant to SB 2495, 2010 Session.

OTHER SPECIAL FUNDS

Fund 3710 - Highway Safety Patrol's portion of Court granted forfeitures to make necessary purchases in the area of law enforcement and supply matching funds for enforcement grants.

Fund 3711 - Sale of used vehicles and MS Justice Information User's Assessments used for administration and support of the Mississippi Highway Patrol.

Fund 3716 - Driver Services Fees collected to defray the operating cost of the Division of Highway Safety Patrol and the Division of Support Services.

Fund 3717 - Fees collected to administer the weapons permit law.

Fund 3719 - Fees collected for issuing salvage certificate of title on vehicles. Fees are used for administration and support to the MS Highway Patrol.

Fund 371A - Additional reinstatement fee for DUI used to fund MS Highway Safety Patrol Retirement System.

Fund 371B - Special photo fees added to licenses and identification cards to pay costs incurred for photo licenses.

CONTINUATION AND EXPANDED REQUEST

DPS-Highway Safety Patrol
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,706,259	1,765,198	5,450,683	2,188,479	54,110,619
Travel			86,856	199,505	286,361
Contractual Services			2,171,741	6,485,852	8,657,593
Commodities			567,925	6,300,155	6,868,080
Other Than Equipment			274,600		274,600
Equipment			347,941	672,088	1,020,029
Vehicles			447,684	1,469,911	1,917,595
Wireless Comm. Devs.				1,060	1,060
Subsidies, Loans & Grants			622	9,784,077	9,784,699
Total	44,706,259	1,765,198	9,348,052	27,101,127	82,920,636
No. of Positions (FTE)	859.00		60.00	81.00	1,000.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	45,384,307		5,427,850	3,089,035	53,901,192
Travel			88,525	203,350	291,875
Contractual Services			2,107,541	6,295,734	8,403,275
Commodities			596,086	6,620,450	7,216,536
Other Than Equipment			329,520		329,520
Equipment			408,027	788,183	1,196,210
Vehicles			531,416	1,743,480	2,274,896
Wireless Comm. Devs.				822	822
Subsidies, Loans & Grants			611	3,052,607	3,053,218
Total	45,384,307		9,489,576	21,793,661	76,667,544
No. of Positions (FTE)	789.00		60.00	80.00	929.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,096,725		326,810	893,331	5,316,866
Travel					
Contractual Services	2,140,080		(91,023)	382,110	2,431,167
Commodities	353,844		29,227	(29,227)	353,844
Other Than Equipment					
Equipment	331,641		113,123	(475,335)	(30,571)
Vehicles	6,605,120		(531,416)	(1,743,480)	4,330,224
Wireless Comm. Devs.				238	238
Subsidies, Loans & Grants			11	6,697,975	6,697,986
Total	13,527,410		(153,268)	5,725,612	19,099,754
No. of Positions (FTE)	59.00		5.00	12.00	76.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Highway Safety Patrol
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	49,481,032		5,754,660	3,982,366	59,218,058
Travel			88,525	203,350	291,875
Contractual Services	2,140,080		2,016,518	6,677,844	10,834,442
Commodities	353,844		625,313	6,591,223	7,570,380
Other Than Equipment			329,520		329,520
Equipment	331,641		521,150	312,848	1,165,639
Vehicles	6,605,120				6,605,120
Wireless Comm. Devs.				1,060	1,060
Subsidies, Loans & Grants			622	9,750,582	9,751,204
Total	58,911,717		9,336,308	27,519,273	95,767,298
No. of Positions (FTE)	848.00		65.00	92.00	1,005.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS-Highway Safety Patrol
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ENFORCEMENT	49,277,598		7,203,220	21,789,400	78,270,218
2. DRIVER SERVICES	9,634,119		2,133,088	5,729,873	17,497,080
SUMMARY OF ALL PROGRAMS	58,911,717		9,336,308	27,519,273	95,767,298

CONTINUATION AND EXPANDED REQUEST

DPS-Highway Safety Patrol
AGENCY

Program No. 1 of 2 Programs

ENFORCEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	36,001,804	1,765,198	5,336,397	1,440,427	44,543,826
Travel			76,722	192,659	269,381
Contractual Services			204,305	3,798,832	4,003,137
Commodities			566,331	4,195,723	4,762,054
Other Than Equipment			274,600		274,600
Equipment			232,501	669,511	902,012
Vehicles			447,684	1,469,911	1,917,595
Wireless Comm. Devs.				1,060	1,060
Subsidies, Loans & Grants				9,784,077	9,784,077
Total	36,001,804	1,765,198	7,138,540	21,552,200	66,457,742
No. of Positions (FTE)	631.00		50.00	67.00	748.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	36,547,834		5,314,043	2,504,577	44,366,454
Travel			78,196	196,372	274,568
Contractual Services			198,265	3,687,478	3,885,743
Commodities			594,413	4,409,031	5,003,444
Other Than Equipment			329,520		329,520
Equipment			272,652	785,161	1,057,813
Vehicles			531,416	1,743,480	2,274,896
Wireless Comm. Devs.				822	822
Subsidies, Loans & Grants				3,052,607	3,052,607
Total	36,547,834		7,318,505	16,379,528	60,245,867
No. of Positions (FTE)	561.00		50.00	67.00	678.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,299,079		319,958	724,309	4,343,346
Travel					
Contractual Services	2,140,080		(8,563)	223,806	2,355,323
Commodities	353,844		29,145	(19,464)	363,525
Other Than Equipment					
Equipment	331,641		75,591	(473,512)	(66,280)
Vehicles	6,605,120		(531,416)	(1,743,480)	4,330,224
Wireless Comm. Devs.				238	238
Subsidies, Loans & Grants				6,697,975	6,697,975
Total	12,729,764		(115,285)	5,409,872	18,024,351
No. of Positions (FTE)	46.00		4.00	10.00	60.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Highway Safety Patrol
AGENCY

Program No. 1 of 2 Programs

ENFORCEMENT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	39,846,913		5,634,001	3,228,886	48,709,800
Travel			78,196	196,372	274,568
Contractual Services	2,140,080		189,702	3,911,284	6,241,066
Commodities	353,844		623,558	4,389,567	5,366,969
Other Than Equipment			329,520		329,520
Equipment	331,641		348,243	311,649	991,533
Vehicles	6,605,120				6,605,120
Wireless Comm. Devs.				1,060	1,060
Subsidies, Loans & Grants				9,750,582	9,750,582
Total	49,277,598		7,203,220	21,789,400	78,270,218
No. of Positions (FTE)	607.00		54.00	77.00	738.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Highway Safety Patrol
AGENCY

Program No. 2 of 2 Programs

DRIVER SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,704,455		114,286	748,052	9,566,793
Travel			10,134	6,846	16,980
Contractual Services			1,967,436	2,687,020	4,654,456
Commodities			1,594	2,104,432	2,106,026
Other Than Equipment					
Equipment			115,440	2,577	118,017
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			622		622
Total	8,704,455		2,209,512	5,548,927	16,462,894
No. of Positions (FTE)	228.00		10.00	14.00	252.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,836,473		113,807	584,458	9,534,738
Travel			10,329	6,978	17,307
Contractual Services			1,909,276	2,608,256	4,517,532
Commodities			1,673	2,211,419	2,213,092
Other Than Equipment					
Equipment			135,375	3,022	138,397
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			611		611
Total	8,836,473		2,171,071	5,414,133	16,421,677
No. of Positions (FTE)	228.00		10.00	13.00	251.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	797,646		6,852	169,022	973,520
Travel					
Contractual Services			(82,460)	158,304	75,844
Commodities			82	(9,763)	(9,681)
Other Than Equipment					
Equipment			37,532	(1,823)	35,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			11		11
Total	797,646		(37,983)	315,740	1,075,403
No. of Positions (FTE)	13.00		1.00	2.00	16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Highway Safety Patrol
AGENCY

Program No. 2 of 2 Programs

DRIVER SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,634,119	120,659	753,480	10,508,258
Travel		10,329	6,978	17,307
Contractual Services		1,826,816	2,766,560	4,593,376
Commodities		1,755	2,201,656	2,203,411
Other Than Equipment				
Equipment		172,907	1,199	174,106
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		622		622
Total	9,634,119	2,133,088	5,729,873	17,497,080
No. of Positions (FTE)	241.00	11.00	15.00	267.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DPS-Highway Safety Patrol

1 - ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	44,366,454			4,343,346	4,343,346	48,709,800		
GENERAL	36,547,834			3,299,079	3,299,079	39,846,913		
ST.SUP.SPECIAL								
FEDERAL	5,314,043			319,958	319,958	5,634,001		
OTHER	2,504,577			724,309	724,309	3,228,886		
TRAVEL	274,568					274,568		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	78,196					78,196		
OTHER	196,372					196,372		
CONTRACTUAL	3,885,743			2,355,323	2,355,323	6,241,066		
GENERAL				2,140,080	2,140,080	2,140,080		
ST.SUP.SPECIAL								
FEDERAL	198,265			(8,563)	(8,563)	189,702		
OTHER	3,687,478			223,806	223,806	3,911,284		
COMMODITIES	5,003,444			363,525	363,525	5,366,969		
GENERAL				353,844	353,844	353,844		
ST.SUP.SPECIAL								
FEDERAL	594,413			29,145	29,145	623,558		
OTHER	4,409,031			(19,464)	(19,464)	4,389,567		
CAPITAL-OTE	329,520					329,520		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	329,520					329,520		
OTHER								
EQUIPMENT	1,057,813			(66,280)	(66,280)	991,533		
GENERAL				331,641	331,641	331,641		
ST.SUP.SPECIAL								
FEDERAL	272,652			75,591	75,591	348,243		
OTHER	785,161			(473,512)	(473,512)	311,649		
VEHICLES	2,274,896			4,330,224	4,330,224	6,605,120		
GENERAL				6,605,120	6,605,120	6,605,120		
ST.SUP.SPECIAL								
FEDERAL	531,416			(531,416)	(531,416)			
OTHER	1,743,480			(1,743,480)	(1,743,480)			
WIRELESS DEV	822			238	238	1,060		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	822			238	238	1,060		
SUBSIDIES	3,052,607			6,697,975	6,697,975	9,750,582		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,052,607			6,697,975	6,697,975	9,750,582		
TOTAL	60,245,867			18,024,351	18,024,351	78,270,218		

FUNDING:

GENERAL FUNDS	36,547,834			12,729,764	12,729,764	49,277,598		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,318,505			(115,285)	(115,285)	7,203,220		
OTHER SP.FUNDS	16,379,528			5,409,872	5,409,872	21,789,400		
TOTAL	60,245,867			18,024,351	18,024,351	78,270,218		

POSITIONS:

GENERAL FTE	561.00			46.00	46.00	607.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	50.00			4.00	4.00	54.00		
OTHER SP FTE	67.00			10.00	10.00	77.00		
TOTAL FTE	678.00			60.00	60.00	738.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	9,534,738			973,520	973,520	10,508,258		
GENERAL	8,836,473			797,646	797,646	9,634,119		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DPS-Highway Safety Patrol

2 - DRIVER SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	113,807			6,852	6,852	120,659		
OTHER	584,458			169,022	169,022	753,480		
TRAVEL	17,307					17,307		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,329					10,329		
OTHER	6,978					6,978		
CONTRACTUAL	4,517,532			75,844	75,844	4,593,376		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,909,276			(82,460)	(82,460)	1,826,816		
OTHER	2,608,256			158,304	158,304	2,766,560		
COMMODITIES	2,213,092			(9,681)	(9,681)	2,203,411		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,673			82	82	1,755		
OTHER	2,211,419			(9,763)	(9,763)	2,201,656		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	138,397			35,709	35,709	174,106		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	135,375			37,532	37,532	172,907		
OTHER	3,022			(1,823)	(1,823)	1,199		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	611			11	11	622		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	611			11	11	622		
OTHER								
TOTAL	16,421,677			1,075,403	1,075,403	17,497,080		

FUNDING:

GENERAL FUNDS	8,836,473			797,646	797,646	9,634,119		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,171,071			(37,983)	(37,983)	2,133,088		
OTHER SP.FUNDS	5,414,133			315,740	315,740	5,729,873		
TOTAL	16,421,677			1,075,403	1,075,403	17,497,080		

POSITIONS:

GENERAL FTE	228.00			13.00	13.00	241.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00			1.00	1.00	11.00		
OTHER SP FTE	13.00			2.00	2.00	15.00		
TOTAL FTE	251.00			16.00	16.00	267.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Highway Safety Patrol

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:**Program Description**

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety in general.

II. Program Objective:

To increase the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the Public Service Commission to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for Enforcement Program represent restoring funding levels that will allow MDPS to fully equip existing law enforcement personnel with equipment needed that has been interrupted in the past two (2) fiscal years due to budget cuts. The backlog of needed equipment grows each year that we do not keep pace with our scheduled replacement cycle. Other increases in the enforcement program include funding for a trooper school and all associated costs with the school and equipping new troopers once they graduate.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Highway Safety Patrol2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Driver Services program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. It also provides driver related documents.

II. Program Objective:

The objective of this program is to ensure qualifications and eligibility of current and potential drivers, and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for the Driver Services program are related to the two significant initiatives that we have undertaken during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Highway Safety Patrol

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increased Enforcement - Citations	0.20	0.50	0.75
2 Decrease Fatalities	21.80	0.20	0.25
3 Increase in DUI Arrests (Includes Felony DUI)	3.20	0.50	0.50
4 Criminal investigations (Actions)	16,108.00	16,608.00	17,308.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per citation	8.00	8.00	8.05

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase in Enforcement	0.20	0.50	0.75
2 Decrease in Fatalities	21.80	0.20	0.25
3 Increase in DUI Arrests	3.20	0.50	0.50
4 Increase in Criminal Investigations & Protective Services Caseload	16,108.00	16,608.00	17,308.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Highway Safety Patrol

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Driver's Licenses/ID Cards Issued (Items)	780,000.00	799,500.00	815,500.00
2 Drivers Suspended (Persons)	200,000.00	189,625.00	255,000.00
3 Motor Veh Inspect Stickers sold (Items)	1,980,000.00	1,749,219.00	1,875,000.00
4 Accident Reports Processed (Actions)	11,000.00	11,000.00	12,000.00
5 Motor Vehicle Tint Stickers Sold	85,000.00	85,000.00	250,000.00
6 Motor Vehicle Records Sold	1,200,000.00	1,200,000.00	1,400,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per License Document Produced	12.50	12.50	12.50
2 Cost Per Drivers Suspended	10.00	10.00	10.00
3 Cost Per Motor Vehicle Inspection Stickers Sold	2.50	2.50	2.50
4 Cost Per Accident Reports Processed	10.00	10.00	10.00
5 Cost Per Motor Vehicle Tint Stickers Sold	0.03	0.03	0.03
6 Cost Per Motor Vehicle Record Sold	5.00	5.00	5.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase productivity in order to reduce cost of outcome	0.10	0.10	0.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Highway Safety Patrol

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ENFORCEMENT				
GENERAL	36,547,834	(1,361,529)	35,186,305	(3.72%)
ST.SUPPORT SPECIAL				
FEDERAL	7,318,505		7,318,505	
OTHER SPECIAL	16,379,528		16,379,528	
TOTAL	60,245,867	(1,361,529)	58,884,338	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
Program Name: (2) DRIVER SERVICES				
GENERAL	8,836,473		8,836,473	
ST.SUPPORT SPECIAL				
FEDERAL	2,171,071		2,171,071	
OTHER SPECIAL	5,414,133		5,414,133	
TOTAL	16,421,677		16,421,677	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
SUMMARY OF ALL PROGRAMS				
GENERAL	45,384,307	(1,361,529)	44,022,778	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	9,489,576		9,489,576	
OTHER SPECIAL	21,793,661		21,793,661	
TOTAL	76,667,544	(1,361,529)	75,306,015	

MEMBERS

DPS-Highway Safety Patrol
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS-Highway Safety Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	309	300	309
61020 Employee Training	81,750	79,349	81,750
61030 Travel Related Registration	7,055	6,848	7,055
TOTAL (A)	89,114	86,497	89,114
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	192,422	186,769	192,422
611XX Transportation of Goods (61180-61190)	8,502	8,251	8,501
61210 Electricity	468,449	454,687	468,448
61220 Gas	57,901	56,201	57,902
61230 Water & Sewage	8,921	8,660	8,922
TOTAL (B)	736,195	714,568	736,195
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	107	104	107
TOTAL (C)	107	104	107
D. RENTS (61400-61499)			
61420 Building & Floor Space	143,984	139,754	143,984
61430 Land	29,302	28,441	29,301
61440 Office Equipment	144,447	140,204	144,447
61460 Other Equipment	56,568	54,907	56,569
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	29,200	28,342	29,200
61490 Other Rentals	1,480	1,437	1,480
TOTAL (D)	404,981	393,085	404,981
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	690	670	690
61520 Buildings	52,671	51,122	52,670
61530 Machinery & Field Equipment			
61540 Motor Vehicles	320,141	310,738	320,142
61541 Maint Veh	796	772	796
61550 Office Equipment & Furniture	5,515	5,353	5,515
61580 Shop Equipment	650	631	650
61590 Miscellaneous Items of Equipment	113,327	109,998	113,327
TOTAL (E)	493,790	479,284	493,790
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	111,165	107,900	111,168
61616 MMRS Fees			
61620 Department of Audit	1,260	1,223	1,260
6162X Accounting (61621-61624)	18,359	17,819	18,359
6163X Legal (61630-61636)	17,613	17,095	17,711
6164X Medical Services (61640-61646)	5,748	5,580	5,748
61650 State Personnel Board	140,000	135,887	140,000
6165X Personnel Services Contracts (61651-61653)	101,150	98,180	101,150
61658 Personnel Services Contracts - SPAHRS	175,351	170,199	1,470,938
6166X Court Costs & Reporters (61661-61666)	774	750	774
61670 Laboratory & Testing Fees	353,369	342,988	353,369
61680 Temporary Employment Fees	19,367	18,818	16,229

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Highway Safety Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	13,390	12,994	13,390
61690 Other Fees & Services	450,835	437,591	450,834
TOTAL (F)	1,408,381	1,367,024	2,700,930
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	231,216	224,424	231,216
61710 Insurance & Fidelity Bonds	55,388	53,761	55,388
61715 Insurance Computer Equipment			
61719 Credit Card Processing Fees	3,105	3,014	3,105
61720 Membership Dues	21,255	20,631	21,255
61721 Subscriptions	1,315	1,276	1,315
61730 Laundry, Dry Cleaning and Towel Service	17,621	17,101	17,621
61740 Salvage, Demolition and Removal Service	15,625	15,166	15,625
61800 Procurement Card/Contractual Purchases	1,780	1,728	1,780
TOTAL (G)	347,305	337,101	347,305
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,582,370	1,608,684	1,657,198
61905 IS Professional Fees - ITS	148,026	143,674	148,026
61913 Instl IS & Telecom Hrdw-Othr Vendor	75,000		
61917 Service Charges to State Data Center	1,236,665	1,200,336	1,236,665
61919 Investigative Serv-Internet BS	2,309		
61920 Internet or Appl Service Prov	5,489	7,569	7,569
61921 Software Acquisition and Installation	351,366	543,822	560,280
61922 Basic Telephone Monthly - Outside Vendor	6,901	6,698	6,901
61923 Basic Telephone Monthly - ITS	220,682	214,198	220,682
61924 Long Distance Charges - Outside Vendor	13,294	12,902	13,294
61925 Long Distance Charges - ITS	23,789	23,091	23,789
61926 Private Data Line Monthly Charges - Outside Vendor	353,062	342,691	393,062
61927 Private Data Line Monthly Charges - ITS	19,964	19,379	19,964
61928 Public Network Access Charges - Outside Vendor	24,000	23,295	24,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	1,696	1,646	1,696
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	386,451	375,099	386,451
61941 Satellite Voice Transmiss Serv	1,440	1,398	1,440
61961 Maintenance/Repair of IS Equipment	46,472	46,296	47,697
61962 Maintenance/Repair of Telephone Systems (ITS)	1,642	1,591	2,044
61963 Maintenance/Repair Comm Syst-Outside	1,225		
61980 IS Software Maint-Oustide Vendor	208,915		
TOTAL (H)	4,710,758	4,572,369	4,750,758
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	30	29	30
6199X Prior Year Expense (61996-61998)	464,652	451,001	464,652
61999 Contractual Services - No PO Required	2,280	2,213	2,280
Trooper School Student Expense			844,300
TOTAL (I)	466,962	453,243	1,311,262

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Highway Safety Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,657,593	8,403,275	10,834,442
FUNDING SUMMARY:			
GENERAL FUNDS			2,140,080
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,171,741	2,107,541	2,016,518
OTHER SPECIAL FUNDS	6,485,852	6,295,734	6,677,844
TOTAL FUNDS	8,657,593	8,403,275	10,834,442

**SCHEDULE C
COMMODITIES**

DPS-Highway Safety Patrol
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints	406	427	427
Total (A)	406	427	427
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	202,152	212,408	212,408
62120 Duplication & Reproduction Supplies	57,742	60,671	60,671
62130 Office Supplies & Materials	47,127	49,518	49,518
62140 Paper Supplies	50,751	53,324	53,324
62150 Maps, Manuals, Library Books	8,002	8,408	8,408
62160 Office Equipment (not capital outlay)	20,950	22,013	22,013
Total (B)	386,724	406,342	406,342
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,793,044	2,934,749	2,934,749
62211 Fuels - Diesel	1,818	1,910	1,910
62212 Fuels - Other	48,041	50,478	50,478
62220 Lubricating Oils, Greases, etc.	16,131	16,948	16,948
62240 Tires and Tubes - Auto	357,496	375,632	375,632
62242 Tires and Tubes - Tractor	324	340	340
62243 Tires and Tubes - Off-Road	816	857	857
62250 Expendable Repair and Replacement Parts	257	270	270
62251 Repair Vehicle	256,836	269,866	269,866
62252 Expendable Repair and Replacement Parts	420	441	441
62253 Batteries	36,723	38,585	38,585
62259 Expendable maintenance and Maintenance p	1,426	1,499	1,499
62260 Betterments or Accessories for vehicles(under 1K)	40,548	42,605	42,605
62270 Radio & TV Supply & Repair	2,996	3,147	3,147
62271 Repair of Comm Systems, Parts	6,182	6,495	6,495
62280 Shop Supplies	12,718	13,363	13,363
62290 Other Equipment Repair Parts	11,085	11,648	11,648
Total (C)	3,586,861	3,768,833	3,768,833
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,847,637	1,941,378	1,941,378
62331 Film Processing	1,983	2,084	2,084
62340 Drugs & Chemicals - Medical & Lab Use	2,177	2,287	2,287
62390 Other Professional Scientific	3,918	4,116	4,116
Total (D)	1,855,715	1,949,865	1,949,865
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	881	925	925
62420 Hardware, Plumbing & Electrical	34,608	36,364	36,364
62430 Small Tools	1,206	1,267	1,267
62450 Janitor Supplies & Cleaning	48,366	50,820	50,820
62475 Food for Business Meetings	29,785	31,296	31,296
62480 Feed for Animals	5,853	6,150	6,150
62490 Greenhouse and Nursery Supplies	175	184	184
62500 Fertilizer	315	331	331
62510 Poisons	918	965	965

**SCHEDULE C
COMMODITIES CONTINUED**

DPS-Highway Safety Patrol
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62520 Decal Signs	21,473	22,562	22,562
62530 Uniforms & Wearing Apparel	382,022	401,404	401,404
62555 Information Systems Equipment Repair Par	27,736	29,143	29,143
62570 Drapes and Carpets	11,025	11,584	11,584
62580 Ammunition	114,407	120,210	120,210
62590 Other Supplies and Materials	175,230	184,121	184,121
62595 Other Equipment (less than \$1,000)	10,690	11,231	11,231
62800 Procurement Card/Commodity Purchases	100,816	105,930	105,930
62994 Petty Cash Expense - Commodities	403	424	424
62998 Prior year expense	72,465	76,158	76,158
Trooper School Graduate Expense			270,171
Trooper School Student Expense			83,673
Total (E)	1,038,374	1,091,069	1,444,913
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	6,868,080	7,216,536	7,570,380
FUNDING SUMMARY:			
GENERAL FUNDS			353,844
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	567,925	596,086	625,313
OTHER SPECIAL FUNDS	6,300,155	6,620,450	6,591,223
TOTAL FUNDS	6,868,080	7,216,536	7,570,380

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS-Highway Safety Patrol
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments (all other age)	273,900	329,520	329,520
TOTAL (B)	273,900	329,520	329,520
C. INFRASTRUCTURE & OTHER (63500-63999)			
63998 Capital Outlay - No PO required	700		
TOTAL (C)	700		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	274,600	329,520	329,520
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	274,600	329,520	329,520
OTHER SPECIAL FUNDS			
TOTAL FUNDS	274,600	329,520	329,520

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS-Highway Safety Patrol

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63360 Shop Equipment		2,435		2,856	1	2,500	2,500
63370 Radio & Television Equipment		400		469	1	600	600
63396 Betterment/Accessories		1,100					
TOTAL (B)		3,935		3,325			3,100
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Mainframe Systems Equipment		213,600		250,493	75	4,500	337,500
63422 Telecom Infrastructure Equipment		2,577		3,022	1	3,000	3,000
63423 Video Surveillance Equipment		9,990		11,715	2	5,000	10,000
63430 Telephone Equipment		15,674		18,381	20	1,000	20,000
63433 Two Way Radio Equipment		14,467		16,966	4	5,000	20,000
TOTAL (D)		256,308		300,577			390,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	1	384,251	1	402,602			
TOTAL (E)		384,251		402,602			
F. OTHER EQUIPMENT							
63490 Other Equipment		217,608		489,706	1	440,398	440,398
63498 Prior Yr Exp Cap Outlay Equipment		157,927					
Trooper School Graduate Expense					1	331,641	331,641
TOTAL (F)		375,535		489,706			772,039
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,020,029		1,196,210			1,165,639
FUNDING SUMMARY:							
GENERAL FUNDS							331,641
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		347,941		408,027			521,150
OTHER SPECIAL FUNDS		672,088		788,183			312,848
TOTAL FUNDS		1,020,029		1,196,210			1,165,639

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS-Highway Safety Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)		62	1,355,662				
63310 Automobile, Mid Size Sedan (AU MS)		1	21,849	**	2,162,800	**	2,162,800
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)		1	29,600				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles		3	447,684				
Trooper School Graduate Vehicles						60	1,297,680
TOTAL (A)		67	1,854,795	100	2,162,800	160	3,460,480
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			62,800		112,096		1,965,400
Trooper School Graduate Vehicle Accessories							1,179,240
TOTAL (B)			62,800		112,096		3,144,640
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			1,917,595		2,274,896		6,605,120
FUNDING SUMMARY:							
GENERAL FUNDS							6,605,120
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			447,684		531,416		
OTHER SPECIAL FUNDS			1,469,911		1,743,480		
TOTAL FUNDS			1,917,595		2,274,896		6,605,120

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Highway Safety Patrol
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc		3	1,060		822		1,060
Total (C)		3	1,060		822		1,060
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			1,060		822		1,060
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			1,060		822		1,060
TOTAL FUNDS			1,060		822		1,060

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Highway Safety Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest	19		
65040 Interest on Lease Purchases	32,658	14,308	
TOTAL (D)	32,677	14,308	
E. OTHER (66000-89999)			
66210 Retirement Benefits - Highway Patrol	3,877,432	1,209,914	3,877,432
69998 Prior Year Expense - Subsidies	837		
78120 Vehicle Inspection Stickers	926	289	926
89150 Transfer to Other Funds	5,872,827	1,828,707	5,872,846
TOTAL (E)	9,752,022	3,038,910	9,751,204
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,784,699	3,053,218	9,751,204
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	622	611	622
OTHER SPECIAL FUNDS	9,784,077	3,052,607	9,750,582
TOTAL FUNDS	9,784,699	3,053,218	9,751,204

**NARRATIVE
2012 BUDGET REQUEST**

DPS-Highway Safety Patrol
Name of Agency

The Mississippi Highway Safety Patrol budget is subdivided into two (2) programs; Enforcement and Driver Services.
Enforcement

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety generally. MHP objectives include an increase in the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the Public Service Commission to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

We are requesting a significant increase in this budget due to the following:

The MHSP is authorized 650 enforcement positions. As of June 30, 2010, the number of filled enforcement positions is 528, thus resulting in 122 vacant positions. With this reduction in the number of active enforcement offices, it is imperative that DPS conduct two (2) large classes or three (3) reasonably sized classes through the Training Academy (MLEOTA). Based on previous classes, the cost to train, graduate, equip, and pay the monthly salary to a cadet while training is over \$100,000.00. Classes will create an increase in the following major object categories: Personal Services, Travel, Contractual, Commodities, and Equipment.

Additionally, there are educational benchmarks that are due but there is no funding available to pay. There is both FSLA overtime pay due and compensatory overtime pay due; again, inadequate funding for paying the officers.

There are also reclassifications earned but not awarded due to inadequate funding.

Continued inadequate funding for the enforcement program will adversely affect the public safety of citizens of this state as well as traveling visitors through our state.

Driver Services

The Driver Services program provides for the issuance of driver licenses, identification cards, and the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. The objective of this program is to ensure qualifications and eligibility of current and potential drivers and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

Driver Services has undertaken two significant initiatives during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

Another aspect of the MHSP budget for both programs is the cyclic replacement of a significant portion of the fleet. Inadequate funding in the past has resulted in a backlog of replacement needs. Many vehicles are above the desired mileage mark and the situation perpetuates each year that we cannot replace 150-200 vehicles per year. During FY 2010, we replaced 62 vehicles. This is far short of the annual replacement amount, which creates the replacement backlog previously mentioned.

Further problems are created by increases in commodities caused by the steep increase in fuel costs, tires, and petroleum products due to rising oil prices and the ever increasing costs of technology needed to properly administer the operations of both the enforcement and driver services functions of the department.

Summary

It is imperative that the MHSP receives adequate funding for both of its programs. Continued inadequate funding will significantly and adversely affect the effectiveness that the MHSP can provide its services to the citizens of this state and to traveling visitors.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS-Highway Safety Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS JOE W	WILLIAMSBURG,VA	GOVERNOR SECURITY	1,396	3716
ADAMS JOE W	NEW YORK, NY	GOVERNOR'S SECURITY	2,743	3711
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNOR PROTECTION	641	3711
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNOR PROTECTION	887	3716
ALEXANDER JAMES M	ASPEN, CO	GOVERNOR SECURITY	340	3711
ALEXANDER JAMES M	ASPEN, CO	GOVERNOR SECURITY	2,024	3716
ALEXANDER JAMES M	ASIA	GOVERNOR SECURITY	7,159	3716
ALEXANDER JAMES M	ASIA	GOVERNOR SECURITY	(1,400)	3716
ALEXANDER JAMES M	BIRMINGHAM, AL	GOVERNOR SECURITY	240	3716
ALEXANDER JAMES M	AUSTIN, TX	GOVERNOR SECURITY	243	3716
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNOR'S SECURITY	778	3716
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNORS SECURITY	1,544	3711
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNORS SECURITY	1,358	3716
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	2,018	3716
ALEXANDER JAMES M	WASHINGTON, DC/DESTIN, FL	GOVERNOR SECURITY	844	3716
ALEXANDER JAMES M	WASHINGTON, DC/DESTIN, FL	GOVERNOR SECURITY	555	3716
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	1,067	3711
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	(804)	3716
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	420	3711
ALLEN MARK EDGAR	DALLAS, TX	REAL ID	165	3716
ALLEN MARK EDGAR	DALLAS, TX	REAL ID	12	3716
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA CONFERENCE,MS LEAD STATE DIVS	1,572	3711
ALLEN MARK EDGAR	INDIANPOLIS,IN	REAL ID	390	3711
ALLEN MARK EDGAR	INDIANPOLIS,IN	REAL ID	223	3711
ALLEN MARK EDGAR	INDIANPOLIS,IN	REAL ID	7	3716
ALLEN MARK EDGAR	MIAMI, FL	ALLEN, MARK	552	3711
ALLEN MARK EDGAR	MIAMI, FL	ALLEN, MARK	724	3716
ALLEN MARK EDGAR	WASHINGTON D.C.	DIVS FMCSA MEETING	1,371	3711
ALLEN MARK EDGAR	WASHINGTON D.C.	DIVS FMCSA MEETING	125	3716
ALLEN MARK EDGAR	CHICAGO, IL	DIVS/REAL ID GRANT	469	3711
ALLEN MARK EDGAR	CHICAGO, IL	DIVS/REAL ID GRANT	548	3711
ALLEN MARK EDGAR	CHICAGO, IL	DIVS/REAL ID GRANT	23	3716
ALLEN MARK EDGAR	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	708	3711
ALLEN MARK EDGAR	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	789	3711
ALLEN MARK EDGAR	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	16	3716
ALLEN MARK EDGAR	BOISE, IDAHO	AAMVA REGION CONF	1,151	3711
BARNARD LOYD D	WINSTON, N.C.	SECURITY FOR SPEAKER OF THE HOUSE	719	3716
BARNARD LOYD D	SEASLAND, GA	NATL. SPEAKERS CONFERENCE	1,856	3716
BARNARD LOYD D	WASHINGTON, DC	EXECUTIVE PROTECTION	759	3716
BARNARD LOYD D	WASHINGTON, DC	EXECUTIVE PROTECTION	714	3716
BARNARD LOYD D	NEW YORK, NY	CUUNSEL STATE GOVT ECONOMIC SUMMIT	691	3716
BARNARD LOYD D	NEW YORK, NY	CUUNSEL STATE GOVT ECONOMIC	776	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS-Highway Safety Patrol

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		SUMMIT		
BELL SONDR A	ORLANDO, FL	EMHS CITIZEN CORPS	(371)	3711
BELL SONDR A	ORLANDO, FL	EMHS CITIZEN CORPS	565	3711
BELL SONDR A	ORLANDO, FL	EMHS CITIZEN CORPS	361	3711
BELL SONDR A	BILOXI, MS	MML CONFERENCE	307	3711
BENNETT DONALD	SAN ANTONIO, TX	FMCSA/CVSA WORKSHOP	533	3711
BENNETT DONALD	SAN ANTONIO, TX	FMCSA/CVSA WORKSHOP	1,569	3711
BENNETT DONALD	IRIVING, TX	FMCSA/MCSAP TRAINING	410	3711
BENNETT DONALD	IRIVING, TX	FMCSA/MCSAP TRAINING	971	3711
BLACKWELL GEORGE B	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
BOYD BENJAMIN R	ST. LOUIS, MO	UNIFORMED SAFETY WORKSHOP	733	3716
BRIDGES JOHNNY L	CINCINNATI, OH	GOVERNOR SECURITY	435	3716
BRIDGES JOHNNY L	CINCINNATI, OH	GOVERNOR SECURITY	1,645	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR SECURITY	3,312	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR SECURITY	601	3711
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR SECURITY	577	3716
BRIDGES JOHNNY L	LAS VEGAS, NV	GOV. SECURITY	445	3716
BRIDGES JOHNNY L	LAS VEGAS, NV	GOV. SECURITY	(1,875)	3716
BRIDGES JOHNNY L	LAS VEGAS, NV	GOV. SECURITY	3,402	3716
BRIDGES JOHNNY L	NEW ORLEANS, LA	GOVERNOR'S SECURITY	644	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOV. SECURITY	550	3716
BRIDGES JOHNNY L	NEW YORK, NY	GOVERNOR SECURITY	112	3716
BROWN GEORGE S	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
CALDWELL JAMES BRADLEY	GROVE VILLAGE, IL	CRASH DATA COURSE	384	3716
CALDWELL JAMES BRADLEY	JACKSONVILLE, FL	VEHICLE CRASH COURSE	526	3711
CARTLIDGE ANDRE L	GROVE VILLAGE, IL	CRASH DATA COURSE	371	3716
CARTLIDGE ANDRE L	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	436	3711
CLARK RODGER GLEN	PITTSBURGH PA	2009 INSPECTION CHAMPIONSHIP	515	3711
COLLEY MARCUS D	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	700	3716
COOK CATHALENE	NEW ORLEANS, LA	GULF COAST VICTIM WITNESS CONF	523	3711
CORN PENNY N	LAKE MARY, FL	FEMA WORKSHOP	325	3711
CORN PENNY N	LAKE MARY, FL	FEMA WORKSHOP	752	3711
CUMMINGS RUSSELL C	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	443	3711
CUPIT DAVID G.	LAREDO, TEXAS	PICK UP BOMB DOG	82	3711
CUPIT DAVID G.	CINCINNATI, OHIO	TRAINING MHP BOMB DOGS	1,664	3716
DEARMAN SHANNON DWAYNE	SEA ISLAND, GA	SECURITY SPEAKER/CONFERENCE	765	3716
DEARMAN SHANNON DWAYNE	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	434	3716
DEARMAN SHANNON DWAYNE	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	922	3716
DORR HOUSTON J	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	719	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	3,137	3716
ELAM STEPHEN D	ASPEN, CO	GOVERNOR PROTECTION	905	3716
ELAM STEPHEN D	ASPEN, CO	GOVERNOR PROTECTION	3,714	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS-Highway Safety Patrol

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ELAM STEPHEN D	WASHINGTON, D.C.	GOVERNOR'S SECURITY	2,404	3716
ELAM STEPHEN D	PITTSBURG, PA	GOVERNOR SECURITY	513	3716
ELAM STEPHEN D	PITTSBURG, PA	GOVERNOR SECURITY	5,528	3716
ELAM STEPHEN D	PARK CITY , UTAH	GOVERNOR SECURITY	1,521	3716
ELAM STEPHEN D	WASHINGTON, DC	GOVER. SECURITY	742	3716
ELAM STEPHEN D	WASHINGTON, DC	GOVER. SECURITY	1,575	3716
FERNANDEZ GARY S	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	671	3716
FICK KATHY L	WINSTON, N.C.	SECURITY/SPEAKER OF THE HOUSE	517	3716
FICK KATHY L	SEASLAND,GA	NATL. SPEAKERS CONFERENCE	1,856	3716
FICK KATHY L	WASHINGTON, DC	EXECUTIVE PROTECTION	759	3716
FICK KATHY L	WASHINGTON, DC	EXECUTIVE PROTECTION	483	3716
FICK KATHY L	NEW YORK, NY	COUNSEL STATE GOVT ECONOMIC SUMMIT	691	3716
FICK KATHY L	NEW YORK, NY	COUNSEL STATE GOVT ECONOMIC SUMMIT	982	3716
FICK KATHY L	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	434	3716
FICK KATHY L	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	1,430	3716
FISHER MARQUS DION	WASHINGTON,D.C.	HONOR GUARD DETAIL	890	3716
FURR TIMOTHY A	ASPEN, CO	GOVERNOR SECURITY	340	3711
FURR TIMOTHY A	ASPEN, CO	GOVERNOR SECURITY	661	3716
FURR TIMOTHY A	ASPEN, CO	GOVERNOR SECURITY	2,183	3716
FURR TIMOTHY A	ASIA	GOVERNOR SECURITY	7,159	3716
FURR TIMOTHY A	ASIA	GOVERNOR SECURITY	(1,273)	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	1,938	3716
FURR TIMOTHY A	WASHINGTON, D.C.	GOVERNOR SECURITY	2,109	3716
GANN JAMES E	ATLANTA, GA	SORNA/SMART	235	3716
GANN JAMES E	TAMPA, FL	AMBER ALERT	245	3716
GILLARD CHRISTOPHER C	LITTLE ROCK, ARK	2009 SUMMER TRAINING CONFERENCE	840	3716
GODDARD SCOTT JAY	GROVE VILLAGE, IL	CRASH DATA COURSE	372	3716
GODDARD SCOTT JAY	JACKSONVILLE, FL	VEHICLE CRASH COURSE	489	3711
GRANT JOYCE A	PORTLAND, OREGON	NATL WORKSHOP SEX OFFENDER	368	3716
HALL RONNY RAY	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	603	3711
HALL RONNY RAY	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	926	3716
HALL RONNY RAY	ST. LOUIS, MO	UNIFORMED SAFTEY WORKSHOP	701	3716
HARRINGTON LUKE FELDER	WASHINGTON,D.C.	HONOR GUARD DETAIL	892	3716
HARRINGTON REED H	WASHINGTON D.C.	GOVERNOR SECURITY	593	3716
HARRINGTON REED H	NEW YORK, NY	PROTECTIVE SERVICE	1,402	3716
HARRINGTON REED H	PHILADELPHIA,PA/WASH. D.C	PROTECTIVE SERVICE	1,107	3716
HARRINGTON REED H	WASHINGTON D.C.OHIO,MASS	PROTECTIVE SERVICE/GOVERNOR	845	3716
HARRINGTON REED H	DALLAS,TX	GOVERNOR'S SECURITY	403	3711
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	746	3716
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	3,208	3716
HARRINGTON REED H	JACKSONVILLE, FL	GOVERNOR SECURITY	258	3716
HARRINGTON REED H	JACKSONVILLE, FL	GOVERNOR SECURITY	1,618	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS-Highway Safety Patrol

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HATHCOCK VERNON R	HUNTSVILLE, AL	POST BLAST INV. TECH I COURSE	430	3716
HENDERSON DANIEL M	AUSTIN, TX	PROTECTIVE SERVICES	2,046	3716
HENDERSON DANIEL M	AUSTIN, TX	PROTECTIVE SERVICES	2,712	3716
HENDERSON DANIEL M	NEW YORK, NY	PROTECTIVE SERVICE	1,403	3716
HENDERSON DANIEL M	WASHINGTON D.C.	GOVERNOR SECURITY	2,184	3716
HENDERSON DANIEL M	WASHINGTON D.C.	GOVERNOR SECURITY	633	3716
HENDERSON DANIEL M	WASHINGTON D.C.	GOVERNOR SECURITY	920	3716
HENDERSON DANIEL M	BIRMINGHAM AL	GOVERNOR'S SECURITY	308	3716
HENDERSON DANIEL M	GREENSBRO, GA	GOVERNOR'S SECURITY	552	3711
HUGHES CHRISTOPHER G	MONTGOMERY, AL	CONDUCTING DRUG INVESTIGATIONS	645	3716
HUGHES CHRISTOPHER G	NEW ORLEANS,LA	GULF STATES VICTIM WITNESS CONFERENCE	1,123	3716
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	HIDTA TRAINING	371	3716
HUGHES CHRISTOPHER G	BENTONVILLE, AR	K-9 MEDICAL PREVENTIVE MEDICINE /TRAINING	198	3716
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	HIDTA TRAINING	210	3716
HUGHES CHRISTOPHER G	HAMILTON,AL	CLANDESTINE LAB ENFORCEMENT	112	3716
HUGHES CHRISTOPHER G	LITTLE ROCK, ARK	HIDTA TRAINING	348	3716
HUGHES CHRISTOPHER G	BIRMINGHAM, AL	HIDTA TRAINING	426	3716
HUGHES CHRISTOPHER G	BATON ROUGE, LA	HIDTA TRAINING	401	3716
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	HIGHWAY VEHICLE STOPS,DRUG TRAFFICKER	757	3711
HUGHES CHRISTOPHER G	MOBILE,AL	LEO SURVIVAL SPANISH	464	3711
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	HIDTA TRAINING	939	3711
HUGHES CHRISTOPHER G	HOT SPRINGS, ARK	HIDTA TRAINING	512	3711
HUGHES CHRISTOPHER G	LAS VEGAS,NV	HIDTA TRAINING CONFERENCE	1,215	3711
HUGHES CHRISTOPHER G	LITTLE ROCK,AR	SPECIALIZED INTERDICTION	348	3711
HUGHES CHRISTOPHER G	NEW ORLEANS,LA	SPECIALIZED INTERDICTION (GCHIDTA)	767	3711
HUGHES CHRISTOPHER G	VIDALIA, LA	HIDTA TRAINING	172	3711
HUGHES CHRISTOPHER G	MOBILE, AL	HIDTA TRAINING	936	3711
HUGHES CHRISTOPHER G	LITTLE ROCK,ARK	HIDTA TRAINING	499	3711
JACOBSEN ROY J	GROVE VILLAGE, IL	CRASH DATA COURSE	372	3716
JACOBSEN ROY J	JACKSONVILLE, FL	VEHICLE CRASH COURSE	489	3711
JENNINGS GEORGE J	ORANGE COUNTY, CA	REAL ID MODERNIZATION	194	3716
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	1,268	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	1,152	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	39	3716
JENNINGS GEORGE J	BOSTON, MA	MEET W/VENDORS ON DL	328	3711
JENNINGS GEORGE J	BOSTON.MASS	MEETING/VENDORS/DRIV SERVICES	48	3716
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID	390	3711
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID	67	3716
JENNINGS GEORGE J	BOSTON, MA	EVALUATION OF DIFFERENT DRIVERS SERVICE SYSTE	324	3716
JENNINGS GEORGE J	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	708	3711
JENNINGS GEORGE J	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	814	3716
JOHNSON JONATHAN EDWARD	MEMPHIS,TENNESSEE	K-9 HANDLER/COURSE	1,411	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS-Highway Safety Patrol

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHNSTON CLAYTON L	ORANGE COUNTY,CA	REAL ID MODERNIZATION	609	3711
JOHNSTON CLAYTON L	ORANGE COUNTY,CA	REAL ID MODERNIZATION	224	3711
JONES LORI A.	PORTLAND, OREGON	NATL WORKSHOP SEX OFFENDER	572	3716
JONES LORI A.	PORTLAND, OREGON	NATL WORKSHOP SEX OFFENDER	227	3716
JORDAN JIMMY A	AUSTIN, TX	GOVERNOR'S SECURITY	1,351	3716
KELLEY RONALD W	PANAMA CITY, FL	STATE AIRCRAFT MAINTENANCE	231	3716
KELLEY RONALD W	JACKSONVILLE,FLORIDA	TRAINING	4,026	3711
KELLEY RONALD W	ATLANTA, GA	FLIGHT TRAINING	904	3716
KELLY JAMES C	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	394	3711
LYLES WILLIAM A	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	443	3711
MAHAFFEY JOHN ROBERT	LOUISIANA	VISIT FUSION CENTER	198	3711
MAHAFFEY JOHN ROBERT	NEW ORLEANS, LA	NATIONAL FUSION CENTER DIRECTOR'S MEETING	963	3711
MAHAFFEY JOHN ROBERT	MONTGOMERY, AL	SOUTHERN SHIELD MEETING	286	3711
MANGUM CALVIN EUGENE	MEMPHIS, TN	K-9 TRAINING	18	3711
MCALPIN LUKE B	INDIANPOLIS IN	REAL ID	390	3711
MCALPIN LUKE B	WASHINGTON, D.C.	DIVS/FMCSA MEETING	1,371	3711
MCCAIN DONALD E	OMAHA, NE	43RD ANNUAL SPPPOS CONFERENCE	366	3711
MCCAIN DONALD E	OMAHA, NE	43RD ANNUAL SPPPOS CONFERENCE	543	3711
MCFARLAND ARTHUR	PITTSBURG, PA	CVSA INSPECTION	1,069	3711
MCFARLAND ARTHUR	PITTSBURG, PA	CVSA INSPECTION	1,980	3711
MCFARLAND ARTHUR	SAN ANTONIO, TX	CVSA WORKSHOP	741	3711
MCFARLAND ARTHUR	SAN ANTONIO, TX	CVSA WORKSHOP	1,642	3711
MCKNIGHT CHAD H	GROVE VILLAGE, IL	CRASH DATA COURSE	384	3716
MCKNIGHT CHAD H	GROVE VILLAGE, IL	CRASH DATA COURSE	106	3716
MCKNIGHT CHAD H	JACKSONVILLE, FL	VEHICLE CRASH COURSE	526	3711
MILEY WAYNE R	WASHINGTON, D.C.	HONOR GUARD DETAIL	892	3716
MOBLEY BRIAN C	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	603	3711
MOBLEY BRIAN C	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	912	3716
MOBLEY BRIAN C	ST. LOUIS, MO	UNIFORMED SAFETY WORKSHOP	698	3716
MYERS MICHAEL K	BALTIMORE, MARYLAND	SECURITY FOR LT. GOVERNOR	865	3716
MYERS MICHAEL K	NEW ORLEANS, LA	LT GOVERNOR SECURITY	79	3716
NELSON JOE H	LITTLE ROCK,ARK	MOTOR CARRIER SCHOOL	401	3716
OTT COREY A.	WASHINGTON,D.C.	HONOR GUARD DETAIL	890	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	771	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	1,997	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	PROTECTIVE SERVICE	700	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	PROTECTIVE SERVICE	1,646	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	706	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	3,275	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	713	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	1,148	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR'S SECURITY	543	3716
PHILLIPS DRUNELL	WASHINGTON,D.C.	GOVERNOR'S SECURITY	361	3716
PHILLIPS DRUNELL	WASHINGTON,D.C.	GOVERNOR SECURITY	591	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	602	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS-Highway Safety Patrol

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	1,546	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	346	3716
POE CHARLES M	NEW ORLEANS, LA	DNA TRAINING	39	3716
PORTER HELEN K	LAKE MARY, FL	FEMA WORKSHOP	325	3711
PORTER HELEN K	LAKE MARY, FL	FEMA WORKSHOP	716	3711
POULOS JOHN A	ST. LOUIS, MO	UNIFORMED SAFETY WORKSHOP	726	3716
RAWLINSON DANIEL J	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
RAYBURN RONALD L	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	394	3711
ROGERS JEFFERY WOOD	MEMPHIS, TENNESSEE	K-9 HANDLER/COURSE	1,411	3711
SIMPSON STEPHEN BLAKE	SAN DESTIN, FL	CONTINUING EDUCATION HOURS/NETWORKING WITH OT	2,345	3711
SISK ANDREW RAY	LAREDO, TEXAS	PICKUP BOMB DOG	161	3711
SISK ANDREW RAY	CINCINNATI, OHIO	TRAINING MHP BOMB DOGS	313	3711
SIZEMORE JAMES M	WILLIAMSBURG, VA	GOVERNOR PROTECTION	644	3716
SIZEMORE JAMES M	WILLIAMSBURG, VA	GOVERNOR PROTECTION	2,468	3716
SIZEMORE JAMES M	DESTIN, FL	GOVERNOR'S SECURITY	2,733	3716
SIZEMORE JAMES M	NEW YORK, NY	GOVERNOR SECURITY	2,686	3716
SKINNER CATHERINE HELEN	RENO, NV	MISSING & EXPLOITED CHILDREN CONF	194	3716
SMITH DONNA L	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	708	3711
SMITH DONNA L	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	753	3711
SMITH LARRY W	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	443	3711
THORTIS VIRGINIA G	PHOENIX, AZ	TRAFFIC RECORDS FORUM	662	3711
THORTIS VIRGINIA G	PHOENIX, AZ	TRAFFIC RECORDS FORUM	1,163	3711
THORTIS VIRGINIA G	ANAHEIM, CA	FARS/GES SYSTEM WIDE TRAINING	506	3711
THORTIS VIRGINIA G	ANAHEIM, CA	FARS/GES SYSTEM WIDE TRAINING	1,426	3711
TUGGLE THOMAS E	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	719	3716
VINCENT MICHAEL BRAD	GROVE VILLAGE, IL	CRASH DATA COURSE	376	3716
VINCENT MICHAEL BRAD	JACKSONVILLE, FL	VEHICLE CRASH COURSE	538	3711
WAGGONER JOHN L	ORANGE BEACH, CA	2009 POLYGRAPH SEMINAR	538	3711
WALKER JAMES A	PHILADELPHIA, PA	2010 LIFESAVERS CONFERENCE	603	3711
WALKER JAMES A	PHILADELPHIA, PA	2010 LIFESAVERS CONFERENCE	1,050	3716
WALKER JAMES A	ST. LOUIS, MO	UNIFORM SAFETY WORKSHOP	724	3716
WALL PATRICK AARON	MEMPHIS, TENNESSEE	K-9 HANDLER/COURSE	1,563	3711
WALLER JARED R	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
WEAVER DENNIS O	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
WEAVER DENNIS O	JACKSONVILLE, FL	VEHICLE CRASH COURSE	525	3711
WILLIAMS BEN E	ST. LOUIS, MISSOURI	UNIFORM SAFETY EDUC. OFFIC. WORKSHOP	725	3711

Total Out of State Travel Cost

\$218,961

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
STATE TREASURER 3125 * / SAAS Fees_DFA <i>Comp. Rate: 23 per month</i>		282	274	282	3710
STATE TREASURER 3125 * / SAAS Fees_DFA <i>Comp. Rate: 7726 per month</i>		92,715	89,992	92,715	3716
STATE TREASURER 3125 * / SAAS Fees_DFA <i>Comp. Rate: 9 per month</i>		106	103	109	3717
STATE TREASURER 3125 * / SAAS Fees_DFA <i>Comp. Rate: 6 per month</i>		68	66	68	3719
STATE TREASURER 3125 * / SAAS Fees_DFA <i>Comp. Rate: 18 per month</i>		216	210	216	371B
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 35 per month</i>		426	413	426	3710
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 5 per month</i>		66	64	66	3711
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 1424 per month</i>		17,093	16,591	17,093	3716
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 10 per month</i>		115	111	115	3717
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 7 per month</i>		78	76	78	3719
TOTAL 61615 SAAS Fees - DFA		111,165	107,900	111,168	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 4 per month</i>		51	50	51	3716
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 101 per month</i>		1,209	1,173	1,209	3719
TOTAL 61620 Department of Audit		1,260	1,223	1,260	
6162X Accounting (61621-61624)					
61622 TANN BROWN & RUSS CO LTD / Accounting - GAAP Prep <i>Comp. Rate: 4 per month</i>		48	46	48	3716
61623 CLIFTON GUNDERSON LLP / Accounting <i>Comp. Rate: 1477 per month</i>		17,726	17,205	17,726	3711
61623 TANN BROWN & RUSS CO LTD / Accountng <i>Comp. Rate: 49 per month</i>		585	568	585	3716
TOTAL 6162X Accounting (61621-61624)		18,359	17,819	18,359	
6163X Legal (61630-61636)					
61630 PHELPS DUNBAR LLP / Legal <i>Comp. Rate: 1131 per month</i>		13,561	13,162	13,659	37AD
61631 STATE TREASURER 3071 * / Legal <i>Comp. Rate: 338 per month</i>		4,052	3,933	4,052	3711

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 6163X Legal (61630-61636)		17,613	17,095	17,711	
6164X Medical Services (61640-61646)					
ALEXANDER JAMES M / Medical Services <i>Comp. Rate: 3 per month</i>		41	40	41	3716
CLINTON FAMILY CARE LLC / Medical Services <i>Comp. Rate: 21 per month</i>		250	243	250	3710
AINSWORTH LISA / Medical Services <i>Comp. Rate: 50 per month</i>		600	582	600	3710
ANIMAL MEDICAL CLINIC / Medical Services <i>Comp. Rate: 116 per month</i>		1,394	1,353	1,394	3710
FULTON VETERINARY CLINIC / Medical Services <i>Comp. Rate: 24 per month</i>		290	281	290	3710
GREENWOOD ANIMAL HOSPITAL / Medical Services <i>Comp. Rate: 2 per month</i>		29	28	29	3710
MCCOMB ANIMAL HOSPITAL INC / Medical Services <i>Comp. Rate: 84 per month</i>		1,005	976	1,005	3710
NATCHEZ VETERINARY CLINIC / Medical Services <i>Comp. Rate: 25 per month</i>		297	288	297	3710
PETAL ANIMAL CLINIC / Medical Services <i>Comp. Rate: 90 per month</i>		1,076	1,045	1,076	3710
SEAL-LAIRD VETERINARY HOSPITAL / Medical Services <i>Comp. Rate: 64 per month</i>		766	744	766	3710
TOTAL 6164X Medical Services (61640-61646)		5,748	5,580	5,748	
61650 State Personnel Board					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 11667 per month</i>		140,000	135,887	140,000	3716
TOTAL 61650 State Personnel Board		140,000	135,887	140,000	
6165X Personnel Services Contracts (61651-61653)					
AKERS CHRISTOPHER RYAN / Personnel Services Contracts <i>Comp. Rate: 124 per month</i>		1,490	1,446	1,490	3711
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Services Contracts <i>Comp. Rate: 1089 per month</i>		13,074	12,690	13,074	3711
BARHAM TONY / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	3716
BARRETT STACEY / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		159	154	159	3716
BEARY DAVID / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		156	152	156	3711
BLANKENSHIP JERRY / Personnel Services Contracts <i>Comp. Rate: 124 per month</i>		1,489	1,446	1,489	3711
BRAASCH SANDRA L / Personnel Services Contracts <i>Comp. Rate: 220 per month</i>		2,635	2,558	2,635	3711
BRISTOL RANDI / Personnel Services Contracts <i>Comp. Rate: 9 per month</i>		112	109	112	3711
CHEATOM DEBRA F / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	3716
CLERUS SOLUTIONS LLC / Personnel Services Contracts <i>Comp. Rate: 3368 per month</i>		40,413	39,226	40,413	37AD

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
COLUMBIA PROPERTIES DALLAS LP / Personnel Services Contracts <i>Comp. Rate: 506 per month</i>		6,074	5,896	6,074	3711
COSPER JAMES PAUL JR / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	3716
DEVINNER CHARLES / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	3716
EAGLE RIDGE CONF CENTER / Personnel Services Contracts <i>Comp. Rate: 180 per month</i>		2,162	2,098	2,162	3711
EMILFARB EMILYA / Personnel Services Contracts <i>Comp. Rate: 9 per month</i>		113	110	113	3711
FOSS JEFFREY C / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	3716
HANKINS LESTER G / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	144	149	3716
HARGROVE BOBBY J / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	3716
HILTON GARDEN INN MADISON / Personnel Services Contracts <i>Comp. Rate: 720 per month</i>		8,637	8,384	8,637	3716
JONES ALLEN C / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	3716
L-1 IDENTITY SOLUTIONS INC / Personnel Services Contracts <i>Comp. Rate: 155 per month</i>		1,860	1,806	1,860	3711
LASALLE HOTEL LESSEE INC / Personnel Services Contracts <i>Comp. Rate: 128 per month</i>		1,540	1,494	1,540	3711
LEAK STEPHEN M / Personnel Services Contracts <i>Comp. Rate: 24 per month</i>		286	278	286	3711
LEWIS DAVID / Personnel Services Contracts <i>Comp. Rate: 17 per month</i>		204	198	204	3711
MANGUM CARL / Personnel Services Contracts <i>Comp. Rate: 111 per month</i>		1,330	1,291	1,330	3711
MARTIN SYLVESTER / Personnel Services Contracts <i>Comp. Rate: 28 per month</i>		341	331	341	3716
MCCASKILL MICHAEL D / Personnel Services Contracts <i>Comp. Rate: 21 per month</i>		248	241	248	3711
MS STATE UNIV-CTR GOVT TRAIN & / Personnel Services Contracts <i>Comp. Rate: 35 per month</i>		423	410	423	3711
NICHOLS DAVID H II / Personnel Services Contracts <i>Comp. Rate: 110 per month</i>		1,320	1,282	1,320	3711
PATTERSON JAMES D / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	3716
PCO I LP / Personnel Services Contracts <i>Comp. Rate: 195 per month</i>		2,337	2,268	2,337	3711
PERKINS SHELDON C / Personnel Services Contracts <i>Comp. Rate: 14 per month</i>		173	168	173	3716
PHELPS DUNBAR LLP / Personnel Services Contracts <i>Comp. Rate: 173 per month</i>		2,073	2,012	2,073	37AD
REED HENRY J / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	3716
RIEMENSCHNEIDER BRIAN / Personnel Services Contracts <i>Comp. Rate: 4 per month</i>		50	49	50	3711
ROBERTS JO CAROL / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		139	135	139	3711

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
SAFFOLD BARRY / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	144	149	3716
SILLER MICHAEL / Personnel Services Contracts <i>Comp. Rate: 90 per month</i>		1,085	1,053	1,085	3711
STATE TREASURER 3071 * / Personnel Services Contracts <i>Comp. Rate: 450 per month</i>		5,395	5,237	5,395	3711
STATE TREASURER 3601 * / Personnel Services Contracts <i>Comp. Rate: 7 per month</i>		86	83	86	3711
STATE TREASURER 3614 * / Personnel Services Contracts <i>Comp. Rate: 190 per month</i>		2,275	2,208	2,275	3716
STUTZ DAVID L / Personnel Services Contracts <i>Comp. Rate: 6 per month</i>		68	66	68	3711
TATE JAMES W JR / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		160	155	160	3716
THIGPEN SOFFIE / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	144	149	3716
WALTERS JAMES SHAWN / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		180	175	180	3711
WASHINGTON BRENDA A / Personnel Services Contracts <i>Comp. Rate: 33 per month</i>		398	386	398	3711
WEBB BARBARA / Personnel Services Contracts <i>Comp. Rate: 7 per month</i>		90	87	90	3711
WILLIAMS STEVEN A SR / Personnel Services Contracts <i>Comp. Rate: 33 per month</i>		392	380	392	3711
WILLOUGHBY MORSTINE H / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	3716
TOTAL 6165X Personnel Services Contracts (61651-61653)		101,150	98,180	101,150	
61658 Personnel Services Contracts - SPAHRS					
Bullie, Latonya / Personnel services <i>Comp. Rate: 809 per month</i>		9,712	9,427	9,712	3711
Hemphill, Pamela / Personnel services <i>Comp. Rate: 456 per month</i>		5,633	5,468	5,633	3711
Lindsey, David / Personnel services <i>Comp. Rate: 1804 per month</i>		22,309	21,653	22,309	3711
McAlpin, Luke / Personnel services <i>Comp. Rate: 5469 per month</i>		67,871	65,877	67,871	3711
Rainey, Larry / Personnel services <i>Comp. Rate: 2736 per month</i>		33,824	32,830	33,824	3711
Sartin, Floyd / Personnel services <i>Comp. Rate: 1504 per month</i>		18,597	18,050	18,597	3711
Scanlin, John / Personnel services <i>Comp. Rate: 1031 per month</i>		12,822	12,446	12,822	3711
Watkins, Paulette / Personnel services <i>Comp. Rate: 371 per month</i>		4,583	4,448	4,583	3716
Trooper School Student Expense / Personnel Services <i>Comp. Rate: 12,956 per cadet (100)</i>				1,295,587	2711
TOTAL 61658 Personnel Services Contracts - SPAHRS		175,351	170,199	1,470,938	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
BROOKS SHARON L / Court Costs & Reporters <i>Comp. Rate: 8 per month</i>		102	99	102	3716
STATE TREASURER 3111 * / Court Costs & Reporters <i>Comp. Rate: 2 per month</i>		20	19	20	3716
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 21 per month</i>		252	244	252	3716
SELECT AVIATION SERVICES LLC / Court Costs & Reporters <i>Comp. Rate: 33 per month</i>		400	388	400	3710
TOTAL 6166X Court Costs & Reporters (61661-61666)		774	750	774	
61670 Laboratory & Testing Fees					
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 2 per month</i>		25	24	25	3716
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 4093 per month</i>		49,120	47,677	49,120	3716
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 25352 per month</i>		304,224	295,287	304,224	3717
TOTAL 61670 Laboratory & Testing Fees		353,369	342,988	353,369	
61680 Temporary Employment Fees					
Staffers Inc / Temp Employment Fees <i>Comp. Rate: 1352 per month</i>		19,367	18,818	16,229	3711
TOTAL 61680 Temporary Employment Fees		19,367	18,818	16,229	
6168X Contract Worker (61682-61688)					
Bullie, Latonya / Contract Worker-SPAHRS match <i>Comp. Rate: 60 per month</i>		743	721	743	3711
Hemphill, Pamela / Contract Worker-SPAHRS match <i>Comp. Rate: 35 per month</i>		431	418	431	3711
Lindsey, David / Contract Worker-SPAHRS match <i>Comp. Rate: 138 per month</i>		1,707	1,656	1,707	3711
McAlpin, Luke / Contract Worker-SPAHRS match <i>Comp. Rate: 418 per month</i>		5,173	5,021	5,173	3711
Rainey, Larry / Contract Worker-SPAHRS match <i>Comp. Rate: 209 per month</i>		2,587	2,511	2,587	3711
Sartin, Floyd / Contract Worker-SPAHRS match <i>Comp. Rate: 115 per month</i>		1,423	1,381	1,423	3711
Scanlan, John / Contract Worker-SPAHRS match <i>Comp. Rate: 79 per month</i>		975	946	975	3711
Watkins, Paulette / Contract Worker-SPAHRS match <i>Comp. Rate: 28 per month</i>		351	340	351	3716
TOTAL 6168X Contract Worker (61682-61688)		13,390	12,994	13,390	
61690 Other Fees & Services					
4W CABINETS & TRIM INC / Other Fees & Services <i>Comp. Rate: 567 per month</i>		6,801	6,599	6,800	3716
ACTION CHRYSLER JEEP DODGE INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		24	23	24	3716
ALEXANDER JAMES M / Other Fees & Services <i>Comp. Rate: 30 per month</i>		355	345	355	3716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ALLIED WASTE SERVICE #837 / Other Fees & Services <i>Comp. Rate: 4 per month</i>		53	51	53	3716
ALLIED WASTE SERVICES #821 / Other Fees & Services <i>Comp. Rate: 44 per month</i>		524	508	524	3716
ALLIED WASTE SERVICES #991 / Other Fees & Services <i>Comp. Rate: 5 per month</i>		62	60	62	3716
ATP USA INC / Other Fees & Services <i>Comp. Rate: 113 per month</i>		1,350	1,310	1,350	3710
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 18 per month</i>		220	214	220	3711
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 18 per month</i>		210	204	210	3716
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 84 per month</i>		1,003	974	1,003	371C
BRINSON MURRAY / Other Fees & Services <i>Comp. Rate: 254 per month</i>		3,050	2,960	3,050	3716
BUTLER'S LOCKSMITH SERVICE / Other Fees & Services <i>Comp. Rate: 7 per month</i>		80	78	80	3711
CAPWELD INC - JACKSON / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	3716
CENTRAL MISSISSIPPI / Other Fees & Services <i>Comp. Rate: 57 per month</i>		688	668	688	3716
COASTAL HELICOPTERS INC / Other Fees & Services <i>Comp. Rate: 2713 per month</i>		32,561	31,604	32,561	3710
COMPUTER PROJECTS OF IL INC / Other Fees & Services <i>Comp. Rate: 2917 per month</i>		35,000	33,972	35,000	3711
CORNERSTONE CONSULTING GROUP / Other Fees & Services <i>Comp. Rate: 1656 per month</i>		19,866	19,282	19,866	3711
CRAFT OFFICE PLUS / Other Fees & Services <i>Comp. Rate: 27 per month</i>		325	315	325	3716
DB INNOVATIONS LLC / Other Fees & Services <i>Comp. Rate: 63 per month</i>		750	728	750	3716
DEPT OF HOMELAND SECURITY/TSA / Other Fees & Services <i>Comp. Rate: 8806 per month</i>		105,672	102,568	105,672	3716
DEPT OF PUBLIC SAFETY / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	3716
DIRECTV INC / Other Fees & Services <i>Comp. Rate: 17 per month</i>		210	204	210	3716
FARMER BRENDA / Other Fees & Services <i>Comp. Rate: 9 per month</i>		106	103	106	3716
FASHIONS INC OF JACKSON / Other Fees & Services <i>Comp. Rate: 11 per month</i>		130	126	130	3711
FASHIONS INC OF JACKSON / Other Fees & Services <i>Comp. Rate: 12 per month</i>		145	141	145	3716
FRONTIER STRATEGIES LLC / Other Fees & Services <i>Comp. Rate: 3000 per month</i>		36,000	34,942	36,000	3716
FURR TIMOTHY A / Other Fees & Services <i>Comp. Rate: 25 per month</i>		295	287	295	3716
GODWIN ADVERTISING AGENCY INC / Other Fees & Services <i>Comp. Rate: 227 per month</i>		2,723	2,643	2,723	3711
HYDROCARBON RECOVERY SERVICES / Other Fees & Services <i>Comp. Rate: 56 per month</i>		674	655	674	3716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
INDUSTRIAL LUBRICANTS / Other Fees & Services <i>Comp. Rate: 3 per month</i>		37	36	37	3716
INDUSTRIAL LUBRICANTS / Other Fees & Services <i>Comp. Rate: 4 per month</i>		50	49	50	3719
JDI VENTURES INC / Other Fees & Services <i>Comp. Rate: 208 per month</i>		2,500	2,427	2,500	3716
LASALLE HOTEL LESSEE INC / Other Fees & Services <i>Comp. Rate: 102 per month</i>		1,230	1,194	1,230	3711
M & R PROTECTIVE SYSTEMS INC / Other Fees & Services <i>Comp. Rate: 24 per month</i>		288	280	288	3711
MID SOUTH UNIFORM & SUPPLY INC / Other Fees & Services <i>Comp. Rate: 31 per month</i>		370	359	370	3716
MS STATE DEPT HEALTH / Other Fees & Services <i>Comp. Rate: 53 per month</i>		640	621	640	3716
MS STATE UNIV-CTR GOVT TRAIN & / Other Fees & Services <i>Comp. Rate: 87 per month</i>		1,040	1,010	1,040	3711
MULTIMEDIA GRAPHICS INC / Other Fees & Services <i>Comp. Rate: 104 per month</i>		1,250	1,213	1,250	3711
SAFETY RISK SERVICES / Other Fees & Services <i>Comp. Rate: 6663 per month</i>		79,953	77,604	79,953	3716
SHANK COMMUNICATION COMPANY / Other Fees & Services <i>Comp. Rate: 61 per month</i>		727	706	727	3711
SHANK COMMUNICATION COMPANY / Other Fees & Services <i>Comp. Rate: 98 per month</i>		1,176	1,141	1,176	3716
SOUTHERN TIRE MART INC-JACKSON / Other Fees & Services <i>Comp. Rate: 0 per month</i>		4	4	4	3716
STATE TREASURER 3071 * / Other Fees & Services <i>Comp. Rate: 1529 per month</i>		18,346	17,807	18,346	3711
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 405 per month</i>		4,860	4,717	4,860	3719
STATE TREASURER 371H * / Other Fees & Services <i>Comp. Rate: 4645 per month</i>		55,744	54,107	55,744	3717
STEGALL EARL/STEGALL NOTARY / Other Fees & Services <i>Comp. Rate: 3 per month</i>		32	31	32	3716
TALON COMMUNICATIONS INC / Other Fees & Services <i>Comp. Rate: 213 per month</i>		2,555	2,480	2,555	3711
TALON COMMUNICATIONS INC / Other Fees & Services <i>Comp. Rate: 46 per month</i>		555	539	555	3716
THE DECAL GUY INC / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	388	400	3716
THE SOUTHERN CONNECTION LLC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	58	60	3711
U S DEPT OF HOMELAND SECURITY / Other Fees & Services <i>Comp. Rate: 18 per month</i>		218	212	218	3716
UNION CTY CO-OP / Other Fees & Services <i>Comp. Rate: 3 per month</i>		31	30	31	3716
US DEPT OF HOMELAND SECURITY / Other Fees & Services <i>Comp. Rate: 19 per month</i>		226	219	226	3716
VIISAGE TECHNOLOGY INC / Other Fees & Services <i>Comp. Rate: 2323 per month</i>		27,873	27,054	27,873	3711
WARING OIL CO - VICKSBURG / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	45	46	3719

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Highway Safety Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
WASTE MANAGEMENT - LOUISVILLE / Other Fees & Services <i>Comp. Rate: 40 per month</i>		477	463	477	3716
WATSON QUALITY FORD INC / Other Fees & Services <i>Comp. Rate: 8 per month</i>		100	97	100	3716
WEST BRENDA / Other Fees & Services <i>Comp. Rate: 13 per month</i>		160	155	160	3716
WIRELESS MARKETING ENTERPRISES / Other Fees & Services <i>Comp. Rate: 46 per month</i>		555	539	555	3711
ZEBRA MARKETING CORP / Other Fees & Services <i>Comp. Rate: 36 per month</i>		435	422	435	3711
TOTAL 61690 Other Fees & Services		<u><u>450,835</u></u>	<u><u>437,591</u></u>	<u><u>450,834</u></u>	
GRAND TOTAL (61600-61699)		1,408,381	1,367,024	2,700,930	

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
2012	Crown Vic	Graduate Troopers	Law Enforcement	21,628
2012	Crown Vic	Graduate Troopers	Law Enforcement	21,628
2012	Crown Vic	Graduate Troopers	Law Enforcement	21,628
2012	Crown Vic	Graduate Troopers	Law Enforcement	21,628
TOTAL WORK VEHICLES				3,460,480
TOTAL VEHICLE REQUEST				3,460,480

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DPS-Highway Safety Patrol

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DPS-Highway Safety Patrol
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ENFORCEMENT			
	Program Continuation		
		Salaries	4,343,346
		Contractual	2,355,323
		Commodities	363,525
		Equipment	-66,280
		Vehicles	4,330,224
		Wireless	238
		Subsidies	6,697,975
		Total	18,024,351
		General Funds	12,729,764
		Federal Funds	-115,285
		Other Special Funds	5,409,872
Program # 2 : DRIVER SERVICES			
	Program Continuation		
		Salaries	973,520
		Contractual	75,844
		Commodities	-9,681
		Equipment	35,709
		Subsidies	11
		Total	1,075,403
		General Funds	797,646
		Federal Funds	-37,983
		Other Special Funds	315,740

CAPITAL LEASES

DPS-Highway Safety Patrol
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
State Treasurer 3132/Airplane	06/02/2006	10	2	04/10/2011	.047	384,251	32,658	416,909	416,909	402,602	14,308	416,910			

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS-Highway Safety Patrol

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,361,529)				(1,361,529)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,361,529)				(1,361,529)